

FY25 State's Attorneys' Budget

- FY25 Gov Recommend: \$17,320,695
- 3.2% Total funds; 5.1% GF
- Proposed budget would necessitate a Vacancy Savings figure of \$945,228 - up to 9 positions held open for entire FY
- One-time funding in FY22 ("*ARPA-Converted funds*") exhausted as of this June 2024, currently supporting 16 LS and 9 SAS permanent PT employees, impact of that workload shifting back to each office

BUDGET and STAFFING PRESSURES:

WORKLOAD – 26,039 cases; SAS Attorney caseload average is 362 cases; and,

12 of our 14 offices have only 1 or 2 administrative support staff to manage all the electronic and paperwork, media files, data entry, discovery, etc. relating to 26K cases

Loss of "ARPA-Converted" One-Time funds

Increased costs in Expert Witness (primarily for Competency evaluations, and Impaired Driving with serious injury or death resulting); Increased costs in Transcription and Interpretation services

Implementation Costs of Union Contract for FY25 – SAS will need full Pay Act funding

SAS Workload Pressures

The Dept. of SAS handles 99% of the criminal and the vast majority of the family-juvenile, civil cases in Vermont.

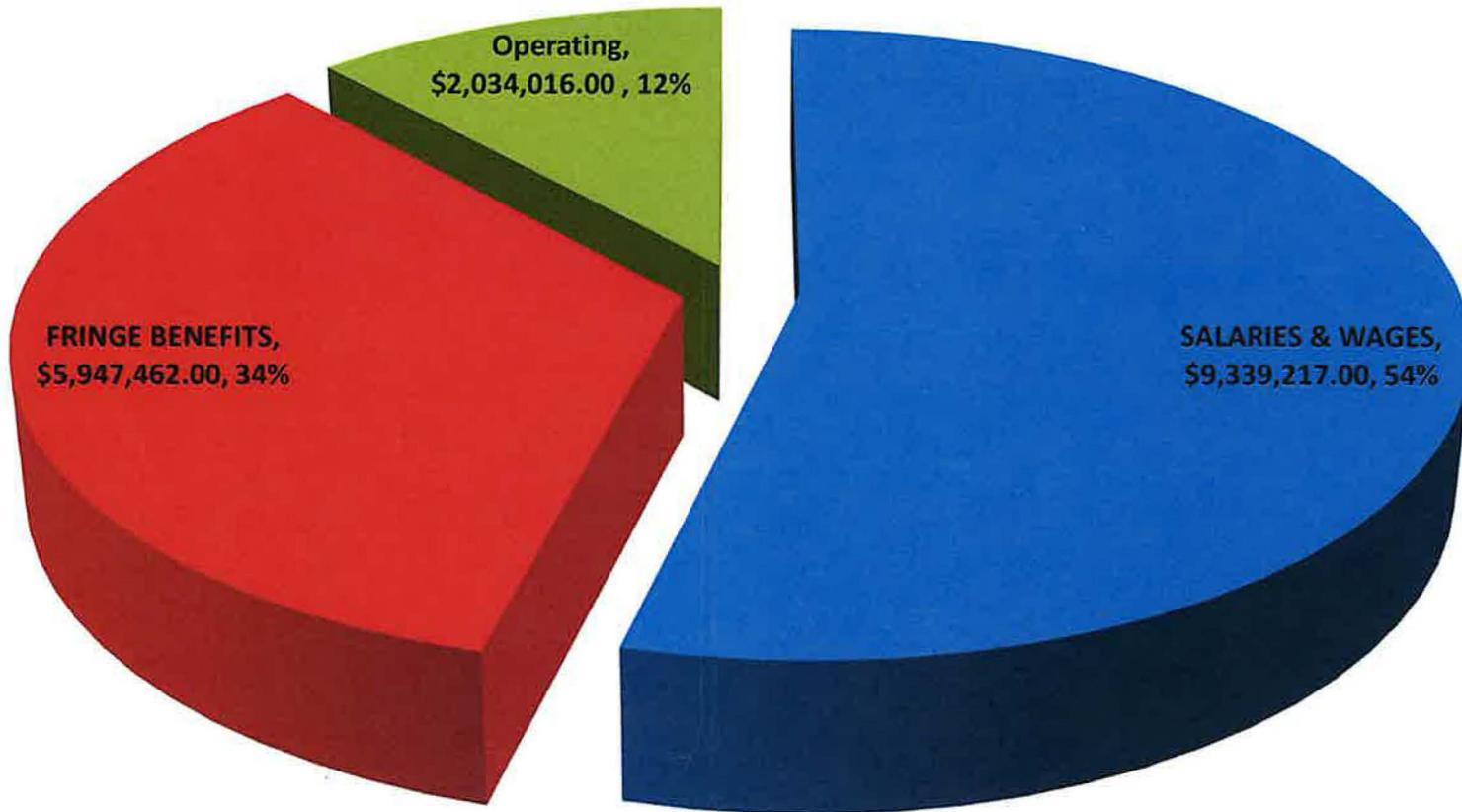
SAS Staffing: 14 State's Attorneys;
58 Deputy State's Attorneys; 2 TSRP DSA; 1 Appellate DSA; 1 Legislative, Policy, Public Records DSA;
28 Victim Advocates; 30 Admin Staff
Increase staffing in FY24: 5 DSA's; 2 Legal Assistants; 1 Victim Advocate: \$830K, but FY25 requires \$945K in Vacancy Savings

- Caseload for "Criminal" cases only: 299.15
- Caseload for "Criminal, Juvenile/Family, and Civil (excluding appeals, ERPO's, review and support to law enforcement in investigations, warrants, etc.): 361.65
- SA's and DSA's cover "after-hours and weekend on call"
- Caseload for Victim Advocates: Estimated at 640 per VA. Need 10 additional VA staff.
- Workload for SAS Administrative staff: 26,032 cases that all require some level of attention. Need 10 additional admin. staff
- To reduce criminal caseloads to 275 or less, SAS needs 7 DSA positions.
- To reduce the combined criminal, juvenile/family, civil caseload to 275 or less, SAS needs 25 DSA positions.
- Closing the gap in time between date of offense and date of consequence will decrease repeat offense, misdemeanor, first-time offenders, particularly for lower-level criminal conduct.

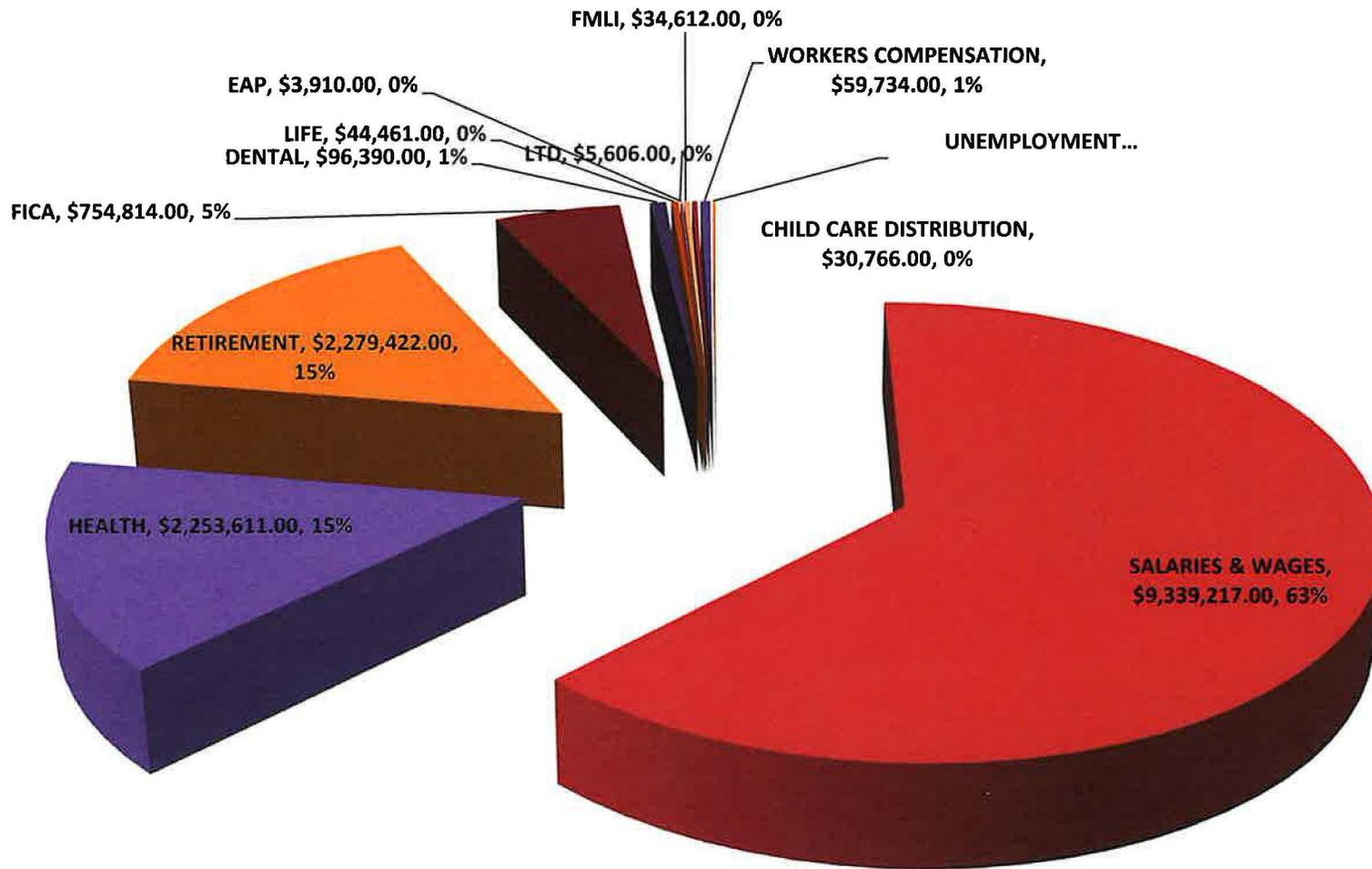
Fiscal Year 2025 Budget Development Form: State's Attorneys and Sheriffs

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [2130100000] State's Attorneys: FY 2024 Approp	15,904,997	109,778	233,490	538,975	16,787,240
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]					0
FY 2024 Other Changes	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	15,904,997	109,778	233,490	538,975	16,787,240
CURRENT SERVICE LEVEL/CURRENT LAW	(760,180)	(109,778)	(202,490)	36,503	(1,035,945)
<i>Personal Services</i>		(109,778)	(202,490)	36,503	(275,765)
500000: Salary & Wages: Classified Employees	1,293,112	(73,625)	(73,611)	6,075	1,151,951
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	311,068	(20,613)	(28,343)	16,927	279,039
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	412,059	(8,651)	(8,649)	13,394	408,153
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	138,025	(6,887)	(91,887)	959	40,210
504040: VT Family & Medical Leave Insurance	33,244			1,368	34,612
504045: Child Care Contribution	29,551			1,215	30,766
505200: Workers' Compensation Insurance Premium	(2,409)			0	(2,409)
508000: Vacancy Turnover Savings	(647,833)				(647,833)
<i>Operating Expenses</i>	<i>(760,180)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(760,180)</i>
515010: Fee-for-Space Charge	24,434			0	24,434
516000: Insurance Other Than Employee Benefits	(1,962)				(1,962)
516010: Insurance - General Liability	(6,526)			0	(6,526)
516671: VISION/ISD	2,017				2,017
516685: ADS Allocated Charge	16,565			0	16,565
523620: Single Audit Allocation	(8)				(8)
507600 - Other Contractual - Union LTD	34,000				34,000
505700 - Catamount	1,300				1,300
506200 - Other Pers Services	(830,000)				(830,000)
FY 2025 Governor Recommend	15,171,959	0	31,000	578,061	15,751,295
FY 2025 Governor Recommend Target	16,711,634	109,778	31,000	538,975	17,391,387
FY 2025 Target vs. Recommend	1,539,675	109,778	0	(39,086)	1,610,367

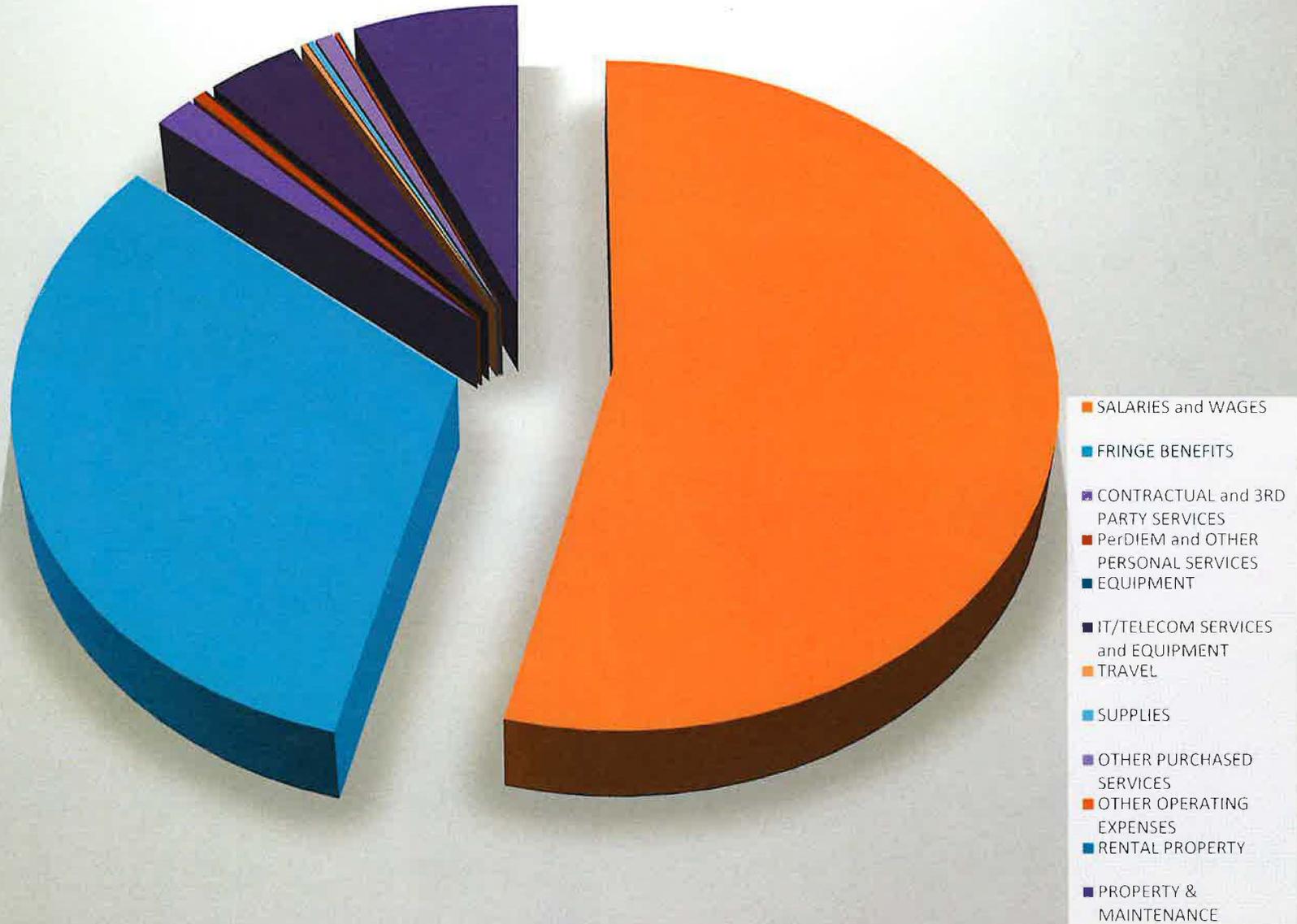
**FY25 State's Attorneys Budget -
\$17,320,695**



FY25 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment

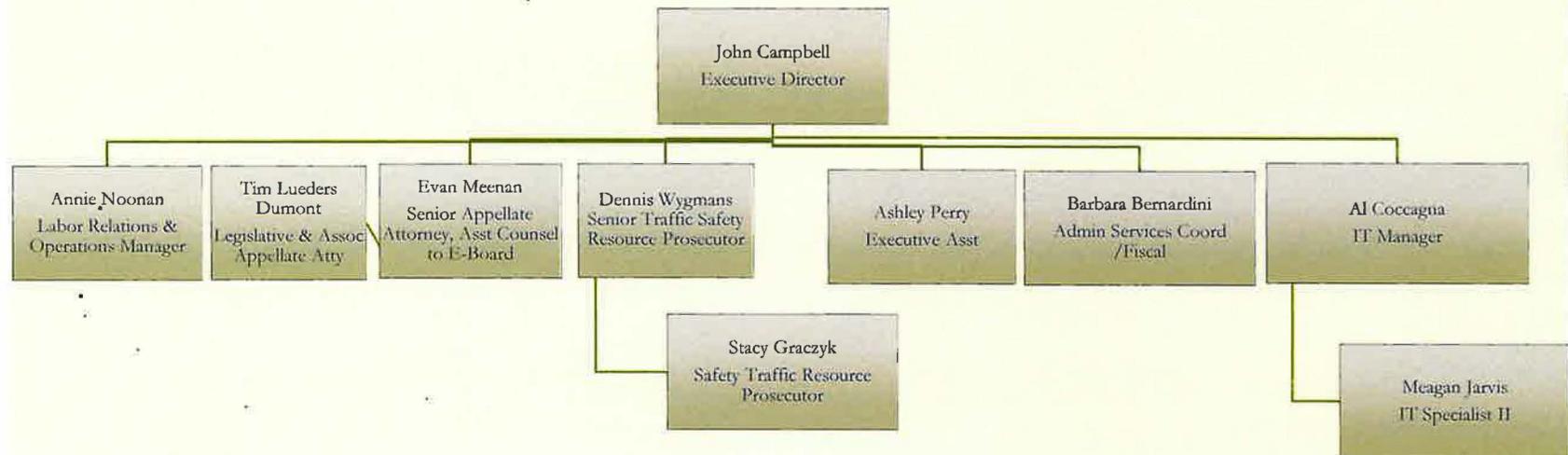


FY25 State's Attorneys Operating Expenses





Vermont Department of State's Attorneys and Sheriffs



Report ID: VTPB-11_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's Attorneys

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	8,619,778	8,811,099	8,811,099	9,339,217	528,118	6.0%
Fringe Benefits	4,283,876	4,725,809	4,725,809	5,576,326	850,517	18.0%
Contracted and 3rd Party Service	222,937	331,600	331,600	280,600	(51,000)	-15.4%
PerDiem and Other Personal Services	77,181	919,236	919,236	90,536	(828,700)	-90.2%
Budget Object Group Total: 1. PERSONAL SERVICES	13,203,772	14,787,744	14,787,744	15,286,679	498,935	3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	15,805	9,200	9,200	9,200	0	0.0%
IT/Telecom Services and Equipment	738,087	618,483	618,483	637,065	18,582	3.0%
IT Repair and Maintenance Services	0	1,507	1,507	1,507	0	0.0%
Other Operating Expenses	6,634	16,642	16,642	16,634	(8)	0.0%
Other Rental	2,715	1,000	1,000	1,000	0	0.0%
Other Purchased Services	132,748	137,045	137,045	128,557	(8,488)	-6.2%
Property and Maintenance	31,944	12,400	12,400	12,400	0	0.0%
Property Rental	979,954	1,117,650	1,117,650	1,142,084	24,434	2.2%
Supplies	63,514	49,115	49,115	49,115	0	0.0%
Travel	74,358	36,454	36,454	36,454	0	0.0%
Budget Object Group Total: 2. OPERATING	2,045,759	1,999,496	1,999,496	2,034,016	34,520	1.7%
Total Expenditures	15,249,531	16,787,240	16,787,240	17,320,695	533,455	3.2%

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's Attorneys

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	14,575,642	15,904,997	15,904,997	16,711,634	806,637	5.1%
Special Fund	0	109,778	109,778	0	(109,778)	-100.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	139,891	233,490	233,490	31,000	(202,490)	-86.7%
IDT Funds	533,998	538,975	538,975	578,061	39,086	7.3%
Funds Total	15,249,531	16,787,240	16,787,240	17,320,695	533,455	3.2%
Position Count				115		
FTE Total				113.84		

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,435,466	0	0	109,013	109,013	100.0%
Exempt	500010	0	8,714,968	8,714,968	9,757,906	1,042,938	12.0%
Temporary Employees	500040	0	100,000	100,000	100,000	0	0.0%
Overtime	500060	1,162	67,000	67,000	67,000	0	0.0%
Shift Differential	500070	183,150	161,000	161,000	185,000	24,000	14.9%
Vacancy Turnover Savings	508000	0	(231,869)	(231,869)	(879,702)	(647,833)	279.4%
Total: Salaries and Wages		8,619,778	8,811,099	8,811,099	9,339,217	528,118	6.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	635,699	0	0	8,338	8,338	100.0%
FICA - Exempt	501010	0	666,705	666,705	746,476	79,771	12.0%
Health Ins - Classified Empl	501500	1,527,722	24,629	24,629	0	(24,629)	-100.0%
Health Ins - Exempt	501510	0	1,949,943	1,949,943	2,253,611	303,668	15.6%
Retirement - Classified Empl	502000	1,906,722	0	0	0	0	0.0%
Retirement - Exempt	502010	0	1,871,269	1,871,269	2,279,422	408,153	21.8%
Dental - Classified Employees	502500	75,214	0	0	0	0	0.0%
Dental - Exempt	502510	0	91,271	91,271	96,390	5,119	5.6%
Life Ins - Classified Empl	503000	35,647	0	0	0	0	0.0%

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State of Vermont
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Organization: 2130100000 - State's Attorneys

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Life Ins - Exempt	503010	0	39,260	39,260	44,461	5,201	13.2%
LTD - Classified Employees	503500	3,631	0	0	0	0	0.0%
LTD - Exempt	503510	0	3,883	3,883	5,606	1,723	44.4%
LTD - Other	503520	29,300	0	0	0	0	0.0%
EAP - Classified Empl	504000	3,243	0	0	0	0	0.0%
EAP - Exempt	504010	0	3,706	3,706	3,910	204	5.5%
FMLI	504040	0	0	0	34,612	34,612	100.0%
Child Care Contribution Exp	504045	0	0	0	30,766	30,766	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	60,121	62,143	62,143	59,734	(2,409)	-3.9%
Unemployment Compensation	505500	6,577	13,000	13,000	13,000	0	0.0%
Total: Fringe Benefits		4,283,876	4,725,809	4,725,809	5,576,326	850,517	18.0%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Contr & 3Rd Party - Legal	507200	76,299	30,000	30,000	30,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,224	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	78,686	140,000	140,000	140,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	25,871	15,000	15,000	15,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	1,513	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	0	4,800	4,800	4,800	0	0.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Other Contr and 3Rd Pty Serv	507600	29,086	131,800	131,800	80,800	(51,000)	-38.7%
Interpreters	507615	1,259	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		222,937	331,600	331,600	280,600	(51,000)	-15.4%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Catamount Health Assessment	505700	1,255	0	0	1,300	1,300	100.0%
Witness-Crim Inquest-Grandjury	506110	8,375	10,000	10,000	10,000	0	0.0%
Other Pers Serv	506200	12,154	845,000	845,000	15,000	(830,000)	-98.2%
Depositions	506210	1,438	5,500	5,500	5,500	0	0.0%
Transcripts	506220	53,960	58,236	58,236	58,236	0	0.0%
Service of Papers	506240	0	500	500	500	0	0.0%
Total: PerDiem and Other Personal Services		77,181	919,236	919,236	90,536	(828,700)	-90.2%
Total: 1. PERSONAL SERVICES		13,203,772	14,787,744	14,787,744	15,286,679	498,935	3.4%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	500	500	500	0	0.0%
Office Equipment	522410	4,191	7,500	7,500	7,500	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	11,614	1,200	1,200	1,200	0	0.0%
Total: Equipment		15,805	9,200	9,200	9,200	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	51,681	81,939	81,939	81,939	0	0.0%
Internet	516620	0	800	800	800	0	0.0%
Telecom-Mobile Wireless Data	516623	15,142	12,200	12,200	12,200	0	0.0%
Telecom-Telephone Services	516652	0	10,650	10,650	10,650	0	0.0%
Telecom-Paging Service	516656	678	600	600	600	0	0.0%
Telecom-Conf Calling Services	516658	(78)	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	153,434	134,439	134,439	134,439	0	0.0%
ADS EA SOV Employee Expense	516667	2,772	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	122,570	139,914	139,914	141,931	2,017	1.4%
ADS Centrex Exp.	516672	8,709	0	0	0	0	0.0%
ADS Allocation Exp.	516685	163,993	131,951	131,951	148,516	16,565	12.6%
ADS Project Mgmt Contracts	516690	141,400	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%

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State of Vermont

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Organization: 2130100000 - State's Attorneys

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	2,000	2,000	2,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	76,469	100,990	100,990	100,990	0	0.0%
Hw-Personal Mobile Devices	522258	0	1,000	1,000	1,000	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Mainframe Connectivity	522281	0	2,000	2,000	2,000	0	0.0%
Server Connectivity	522282	150	0	0	0	0	0.0%
Software - Desktop	522286	140	0	0	0	0	0.0%
Communications Equipment	522430	1,025	0	0	0	0	0.0%
Cost of Telephone Service	525230	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		738,087	618,483	618,483	637,065	18,582	3.0%

IT Repair and Maintenance Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	1,507	1,507	1,507	0	0.0%
Total: IT Repair and Maintenance Services		0	1,507	1,507	1,507	0	0.0%

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State of Vermont
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Organization: 2130100000 - State's Attorneys

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Single Audit Allocation	523620	5,537	6,392	6,392	6,384	(8)	-0.1%
Registration & Identification	523640	950	10,250	10,250	10,250	0	0.0%
Taxes	523660	(8)	0	0	0	0	0.0%
Bank Service Charges	524000	155	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		6,634	16,642	16,642	16,634	(8)	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Rental - Office Equipment	514650	2,050	0	0	0	0	0.0%
Rental - Other	515000	665	1,000	1,000	1,000	0	0.0%
Total: Other Rental		2,715	1,000	1,000	1,000	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Insurance Other Than Empl Bene	516000	13,705	14,289	14,289	12,327	(1,962)	-13.7%
Insurance - General Liability	516010	36,618	40,506	40,506	33,980	(6,526)	-16.1%
Dues	516500	10,399	7,500	7,500	7,500	0	0.0%
Licenses	516550	15,792	20,000	20,000	20,000	0	0.0%

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Organization: 213010000 - State's Attorneys

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Print	516813	721	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,500	1,500	1,500	1,500	0	0.0%
Photocopying	517020	38,895	33,000	33,000	33,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	1,245	1,500	1,500	1,500	0	0.0%
Postage	517200	3,645	8,500	8,500	8,500	0	0.0%
Freight & Express Mail	517300	1,477	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	6,363	7,000	7,000	7,000	0	0.0%
Moving State Agencies	519040	1,389	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		132,748	137,045	137,045	128,557	(8,488)	-6.2%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Water/Sewer	510000	1,636	0	0	0	0	0.0%
Disposal	510200	7,693	0	0	0	0	0.0%
Rubbish Removal	510210	1,006	900	900	900	0	0.0%
Custodial	510400	4,746	11,500	11,500	11,500	0	0.0%
Other Property Mgmt Services	510500	15,915	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	918	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	31	0	0	0	0	0.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Total: Property and Maintenance		31,944	12,400	12,400	12,400	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Rent Land & Bldgs-Office Space	514000	349,369	399,563	399,563	399,563	0	0.0%
Rent Land&Bldgs-Non-Office	514010	5,113	10,250	10,250	10,250	0	0.0%
Fee-For-Space Charge	515010	625,472	707,837	707,837	732,271	24,434	3.5%
Total: Property Rental		979,954	1,117,650	1,117,650	1,142,084	24,434	2.2%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<u>Description</u>	<u>Code</u>						
Office Supplies	520000	26,205	25,000	25,000	25,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	511	0	0	0	0	0.0%
Other General Supplies	520500	4,054	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	100	100	100	0	0.0%
Recognition/Awards	520600	689	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	1,529	0	0	0	0	0.0%

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Electricity	521100	1,443	1,500	1,500	1,500	0	0.0%
Propane Gas	521320	3,224	3,500	3,500	3,500	0	0.0%
Books&Periodicals-Library/Educ	521500	1,945	2,500	2,500	2,500	0	0.0%
Subscriptions	521510	23,181	16,415	16,415	16,415	0	0.0%
Other Books & Periodicals	521520	52	0	0	0	0	0.0%
Paper Products	521820	679	0	0	0	0	0.0%
Total: Supplies		63,514	49,115	49,115	49,115	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	10,566	12,652	12,652	12,652	0	0.0%
Travel-Inst-Other Transp-Emp	518010	988	5,702	5,702	5,702	0	0.0%
Travel-Inst-Meals-Emp	518020	22,019	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,880	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	93	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	868	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	12,343	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	341	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,677	3,000	3,000	3,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	90	600	600	600	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	655	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,360	5,250	5,250	5,250	0	0.0%
Travel-Outst-Meals-Emp	518520	1,158	250	250	250	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	7,409	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	250	250	250	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	885	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	26	0	0	0	0	0.0%
Total: Travel		74,358	36,454	36,454	36,454	0	0.0%
Total: 2. OPERATING		2,045,759	1,999,496	1,999,496	2,034,016	34,520	1.7%
Total Expenditures		15,249,531	16,787,240	16,787,240	17,320,695	533,455	3.2%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	14,575,642	15,904,997	15,904,997	16,711,634	806,637	5.1%
Inter-Unit Transfers Fund	21500	533,998	538,975	538,975	578,061	39,086	7.3%
State's Att & Sheriff-Misc	21891	0	109,778	109,778	0	(109,778)	-100.0%
Federal Revenue Fund	22005	139,891	233,490	233,490	31,000	(202,490)	-86.7%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		15,249,531	16,787,240	16,787,240	17,320,695	533,455	3.2%

Position Count
 FTE Total

115
 113.84

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

213010000-State's Attorneys

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267001	95010E - Executive Director	1.00	1	136,573	48,779	10,448	195,800
267003	90740P - States Attorney-Addison	1.00	1	132,226	49,855	10,115	192,196
267004	90750P - States Attorney-Bennington	1.00	1	132,226	70,596	10,115	212,937
267005	90760P - States Attorney-Caledonia	1.00	1	132,226	37,149	10,115	179,490
267006	90770P - States Attorney-Chittenden	1.00	1	138,237	51,543	10,575	200,355
267007	90780P - States Attorney-Essex	1.00	1	99,154	61,314	7,586	168,054
267008	90790P - States Attorney-Franklin	1.00	1	132,226	56,898	10,115	199,239
267009	90800P - States Attorney-Grand Isle	1.00	1	99,154	51,928	7,586	158,668
267010	90810P - States Attorney-Lamoille	1.00	1	132,226	38,002	10,115	180,343
267011	90820P - States Attorney-Orange	1.00	1	132,226	76,063	10,115	218,404
267012	90830P - States Attorney-Orleans	1.00	1	132,226	56,898	10,115	199,239
267013	90840P - States Attorney-Rutland	1.00	1	132,226	62,587	10,115	204,928
267014	90850P - States Attorney-Washington	1.00	1	132,226	56,898	10,115	199,239
267015	90860P - States Attorney-Windham	1.00	1	132,226	70,596	10,115	212,937
267016	90870P - States Attorney-Windsor	1.00	1	132,226	49,855	10,115	192,196
267017	95880E - Deputy State's Attorney	1.00	1	75,088	45,543	5,744	126,375
267018	95880E - Deputy State's Attorney	1.00	1	120,890	67,213	9,248	197,351
267019	95880E - Deputy State's Attorney	1.00	1	120,890	46,472	9,248	176,610
267020	95880E - Deputy State's Attorney	1.00	1	85,925	27,813	6,573	120,311
267021	95880E - Deputy State's Attorney	1.00	1	95,514	60,131	7,307	162,952
267022	95880E - Deputy State's Attorney	1.00	1	83,470	36,029	6,385	125,884
267023	95880E - Deputy State's Attorney	1.00	1	120,890	21,488	9,248	151,626
267024	95880E - Deputy State's Attorney	1.00	1	120,890	58,324	9,248	188,462
267025	95880E - Deputy State's Attorney	1.00	1	85,925	36,715	6,573	129,213
267026	95880E - Deputy State's Attorney	1.00	1	85,925	24,862	6,573	117,360
267027	95880E - Deputy State's Attorney	1.00	1	68,203	19,917	5,218	93,338
267028	95880E - Deputy State's Attorney	1.00	1	120,890	67,213	9,248	197,351
267029	95880E - Deputy State's Attorney	1.00	1	101,005	41,092	7,727	149,824

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267030	95880E - Deputy State's Attorney	1.00	1	112,424	32,255	8,600	153,279
267031	95880E - Deputy State's Attorney	1.00	1	79,144	26,624	6,055	111,823
267032	95880E - Deputy State's Attorney	1.00	1	120,890	50,418	9,248	180,556
267033	95880E - Deputy State's Attorney	1.00	1	120,890	33,947	9,248	164,085
267034	95880E - Deputy State's Attorney	1.00	1	120,890	58,324	9,248	188,462
267035	00200E - Administrative Secretary	1.00	1	55,203	44,614	4,223	104,040
267036	00200E - Administrative Secretary	1.00	1	58,906	29,176	4,506	92,588
267037	91680B - Secretary IV	1.00	1	46,530	25,724	3,560	75,814
267038	00200E - Administrative Secretary	1.00	1	63,939	44,697	4,891	113,527
267039	91680B - Secretary IV	1.00	1	48,048	37,999	3,676	89,723
267040	00300B - Chittenden Adm Coordinator	1.00	1	69,555	43,999	5,321	118,875
267041	91680B - Secretary IV	1.00	1	42,120	36,415	3,222	81,757
267042	00200E - Administrative Secretary	0.80	1	42,748	24,668	3,270	70,686
267043	00200E - Administrative Secretary	1.00	1	51,813	15,344	3,963	71,120
267044	00200E - Administrative Secretary	0.80	1	42,748	36,520	3,270	82,538
267045	00200E - Administrative Secretary	1.00	1	53,435	48,390	4,088	105,913
267046	00200E - Administrative Secretary	1.00	1	51,813	47,938	3,963	103,714
267047	00200E - Administrative Secretary	1.00	1	63,939	42,112	4,891	110,942
267048	00200E - Administrative Secretary	1.00	1	60,507	50,061	4,628	115,196
267049	91680B - Secretary IV	1.00	1	49,650	14,741	3,798	68,189
267050	00200E - Administrative Secretary	1.00	1	65,790	45,022	5,033	115,845
267051	91680B - Secretary IV	1.00	1	48,048	26,147	3,676	77,871
267052	00200E - Administrative Secretary	1.00	1	65,790	42,949	5,033	113,772
267054	91680B - Secretary IV	1.00	1	48,048	25,810	3,676	77,534
267055	51560B - SAS Legal Assistant	1.00	1	60,507	46,094	4,628	111,229
267056	51560B - SAS Legal Assistant	1.00	1	48,506	42,745	3,710	94,961
267086	95880E - Deputy State's Attorney	1.00	1	79,144	55,564	6,055	140,763
267087	95880E - Deputy State's Attorney	1.00	1	106,891	19,639	8,177	134,707
267090	91680B - Secretary IV	1.00	1	48,048	46,888	3,676	98,612
267091	08924B - Administrative Srvc Cord III	0.80	1	64,264	30,778	4,916	99,958

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267095	95880E - Deputy State's Attorney	1.00	1	68,203	43,622	5,218	117,043
267099	95880E - Deputy State's Attorney	1.00					
267100	95880E - Deputy State's Attorney	1.00	1	75,088	45,543	5,744	126,375
267101	91680B - Secretary IV	1.00	1	51,106	21,536	3,910	76,552
267102	95880E - Deputy State's Attorney	1.00	1	101,005	61,663	7,727	170,395
267106	95880E - Deputy State's Attorney	1.00	1	64,355	18,843	4,923	88,121
267107	95880E - Deputy State's Attorney	1.00	1	120,890	54,690	9,248	184,828
267122	95880E - Deputy State's Attorney	1.00	1	79,144	26,624	6,055	111,823
267123	95880E - Deputy State's Attorney	1.00	1	120,890	45,799	9,248	175,937
267125	95880E - Deputy State's Attorney	1.00	1	83,470	36,029	6,385	125,884
267126	95880E - Deputy State's Attorney	1.00	1	90,626	58,767	6,933	156,326
267129	05840B - Info Tech Manager I	1.00	1	91,541	49,694	7,003	148,238
267132	91680B - Secretary IV	1.00	1	48,048	26,147	3,676	77,871
267133	91680B - Secretary IV	1.00	1	48,048	25,906	3,676	77,630
267135	95880E - Deputy State's Attorney	1.00	1	120,890	46,675	9,248	176,813
267136	08330B - SAS Paralegal	1.00	1	59,051	29,217	4,517	92,785
267137	95880E - Deputy State's Attorney	1.00	1	120,890	61,039	9,248	191,177
267138	95880E - Deputy State's Attorney	1.00	1	90,626	26,173	6,933	123,732
267139	95880E - Deputy State's Attorney	1.00	1	120,890	33,766	9,248	163,904
267140	16010E - IT Specialist II	1.00	1	56,014	28,464	4,285	88,763
267142	95880E - Deputy State's Attorney	1.00	1	120,890	46,472	9,248	176,610
267143	95880E - Deputy State's Attorney	1.00	1	101,005	61,663	7,727	170,395
267145	91680B - Secretary IV	1.00	1	57,491	49,234	4,398	111,123
267146	91680B - Secretary IV	1.00	1	49,650	38,197	3,798	91,645
267147	00200E - Administrative Secretary	1.00	1	55,203	39,995	4,223	99,421
267148	95880E - Deputy State's Attorney	1.00	1	83,470	47,881	6,385	137,736
267149	95880E - Deputy State's Attorney	1.00	1	83,470	48,123	6,385	137,978
267150	95880E - Deputy State's Attorney	1.00	1	83,470	27,382	6,385	117,237
267152	95826E - DSA Law Clerk	1.00	1	61,048	39,595	4,670	105,313
267163	95826E - DSA Law Clerk	1.00	1	68,203	31,770	5,218	105,191

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267164	95880E - Deputy State's Attorney	1.00	1	120,890	56,870	9,248	187,008
267165	95880E - Deputy State's Attorney	1.00	1	112,424	64,061	8,600	185,085
267166	91680B - Secretary IV	1.00	1	57,491	28,493	4,398	90,382
267167	91680B - Secretary IV	1.00	1	45,053	25,311	3,446	73,810
267169	95880E - Deputy State's Attorney	1.00	1	75,088	54,432	5,744	135,264
267170	95880E - Deputy State's Attorney	1.00	1	95,514	39,390	7,307	142,211
267174	95880E - Deputy State's Attorney	0.75	1	64,444	37,230	4,930	106,604
267177	95880E - Deputy State's Attorney	1.00	1	90,626	40,489	6,933	138,048
267178	95880E - Deputy State's Attorney	1.00	1	68,203	41,290	5,218	114,711
267179	95880E - Deputy State's Attorney	1.00	1	101,005	29,069	7,727	137,801
267180	95880E - Deputy State's Attorney	1.00	1	120,890	22,094	9,248	152,232
267181	95880E - Deputy State's Attorney	1.00	1	64,355	26,446	4,923	95,724
267182	95880E - Deputy State's Attorney	1.00	1	61,048	29,346	4,670	95,064
267183	95880E - Deputy State's Attorney	1.00	1	89,980	16,823	6,884	113,687
267184	95880E - Deputy State's Attorney	1.00	1	116,272	57,230	8,895	182,397
267185	95880E - Deputy State's Attorney	1.00	1	90,626	28,789	6,933	126,348
267187	95360E - Principal Assistant	1.00	1	115,274	33,156	8,818	157,248
267188	95880E - Deputy State's Attorney	1.00	1	101,005	61,666	7,727	170,398
267189	95880E - Deputy State's Attorney	1.00	1	75,088	45,543	5,744	126,375
267190	95880E - Deputy State's Attorney	1.00	1	68,203	43,622	5,218	117,043
267191	95880E - Deputy State's Attorney	1.00	1	64,355	40,157	4,923	109,435
267193	95880E - Deputy State's Attorney	0.69	1	83,414	15,520	6,382	105,316
267194	91680B - Secretary IV	1.00	1	52,874	24,324	4,045	81,243
267207	95880E - Deputy State's Attorney	1.00	1	75,088	41,982	5,744	122,814
267208	95880E - Deputy State's Attorney	1.00	1	75,088	33,691	5,744	114,523
267209	95880E - Deputy State's Attorney	1.00	1	68,203	41,290	5,218	114,711
267210	95880E - Deputy State's Attorney	1.00	1	68,203	41,290	5,218	114,711
267211	95880E - Deputy State's Attorney	1.00	1	68,203	41,290	5,218	114,711
Total		114.84	115	9,866,919	4,748,778	754,814	15,370,511

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	114.09	111	9,498,679	4,567,128	726,643	14,792,450
21500	Inter-Unit Transfers Fund	0.75	4	368,240	181,650	28,171	578,061
Total		114.84	115	9,866,919	4,748,778	754,814	15,370,511

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-23-IDT
Run Date: 2/5/2024
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State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2130100000 - State's Attorneys

Budget Request Code	Fund	Justification	Budgeted Amount
14379	21500	AOT - BU #08100 - 2 DUI PROSECUTORS	\$240,200
14379	21500	CCVS BU#02160 - 3 VAWA STOP PROSECUTORS (CALEDONIA CHITTENDEN, RUTLAND)	\$337,861
Total			\$578,061

Report ID: VTPB-24-FED_RECEIPTS
Run Date: 2/5/2024
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State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2130100000 - State's Attorneys

Budget Request Code	Fund	Justification	Budgeted Amount
14384	22005	EQUITABLE SHARING - USDOJ-CFDA-16.999	\$31,000
Total			\$31,000